



VANDERBILT MUSEUM

Departmental Mission

The mission of the Suffolk County Vanderbilt Museum and Planetarium Board of Trustees is to operate the historic William K. Vanderbilt II Mansion, the Vanderbilt Marine Museum and Planetarium, and to preserve the buildings, collections and former estate property at Centerport for the use, education and enjoyment of the public.

Department Description

- The museum is charged with the year-round maintenance and operation of museum buildings and public programs.
- Guided tours, exhibits, educational programs and a variety of weekly special events make the Vanderbilt one of Long Island's premier educational and cultural institutions available to all residents and visitors.

Activities and Accomplishments

- ✓ The museum recently reopened the former Vanderbilt Mansion and Memorial Wing galleries after a major refurbishment of electrical and environmental control systems.
- ✓ The Vanderbilt Planetarium expanded its offerings beyond the traditional astronomy sky shows and is offering marine science presentations. In addition, the popular laser shows have been re-instituted.
- ✓ The museum received its first year federal grant; a \$135,000 award in the highly competitive "Save America's Treasures" program which awards funding for nationally significant artistic and cultural collections. The funds will be utilized to restore the historic dioramas and natural history specimens located in the "Habitat" gallery.

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- ✓ The museum continues to make significant infrastructure improvements to museum facilities. This has resulted in an increase in museum programs and educational and visitor services during the past year. This occurred despite the temporary closure of certain facilities for several months due to capital project construction.

2005 Executive Recommendations

I am proposing a budget of \$2,619,000 for the Vanderbilt Museum and Planetarium for fiscal year 2005. This represents an increase of \$102,800 over the 2004 Adopted Budget. Suffolk County does not subsidize the operation and maintenance expenses of the Vanderbilt Museum. I am, therefore, recommending the budget as requested by the museum.

COUNTY OF SUFFOLK
ANNUAL BUDGET

DEPARTMENT Vanderbilt Museum
FUND 708

2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
2,293,081	2,516,200	2,515,800	Vanderbilt Museum GRAND TOTAL	2,619,000	2,619,000	0
2,293,081	2,516,200	2,515,800	708 - VAN - 7450 - VANDERBILT MUSM & PLANETARIUM	2,619,000	2,619,000	0
1,196,086	1,360,400	1,360,000	1 000 PERSONAL SERVICES	1,380,000	1,380,000	0
687,730	805,400	805,000	1100 - Permanent Salaries	820,000	820,000	0
23,078	15,000	15,000	1120 - Overtime Salaries	20,000	20,000	0
485,278	540,000	540,000	1130 - Temporary Salaries	540,000	540,000	0
0	5,000	5,000	2 000 EQUIPMENT	5,000	5,000	0
0	5,000	5,000	2050 - Other Motorized Equipment	5,000	5,000	0
303,293	342,100	342,100	3 000 SUPPLIES, MATERIAL & OTHER EXP	339,600	339,600	0
4,344	6,000	6,000	3010 - Office Supplies	6,000	6,000	0
5,803	6,000	6,000	3020 - Postage	6,000	6,000	0
0	2,000	2,000	3030 - Photostat, Photograph & Blueprints	2,000	2,000	0
11,176	16,000	16,000	3040 - Outside Printing	16,000	16,000	0
16,188	20,000	20,000	3050 - Fuel For Heating	20,000	20,000	0
3,891	4,500	4,500	3070 - Memberships & Subscriptions	4,500	4,500	0
615	1,800	1,800	3080 - Research & Law Books	1,000	1,000	0
5,557	9,000	9,000	3100 - Instructional Supplies	8,000	8,000	0
5,581	12,000	12,000	3150 - Gasoline & Motor Oil	12,000	12,000	0
17,594	10,000	10,000	3160 - Computer Software	17,500	17,500	0
2,454	5,000	5,000	3190 - Tools & Implements	5,000	5,000	0
11,347	20,000	20,000	3250 - Building Materials	20,000	20,000	0
0	500	500	3260 - Signs & Maps	500	500	0
50	2,000	2,000	3310 - Clothing & Accessories	1,500	1,500	0
5,822	4,000	4,000	3320 - Household & Laundry Supplies	5,800	5,800	0
139,597	115,000	115,000	3500 - Other: Unclassified	115,000	115,000	0
8,836	15,000	15,000	3510 - Rent: Business Machines & Sys	15,000	15,000	0
357	5,000	5,000	3610 - Repairs: Office Equipment	500	500	0
353	2,000	2,000	3630 - Repairs: Licensed Vehicles	1,000	1,000	0
3,263	15,000	15,000	3650 - Repairs: Buildings	15,000	15,000	0
8,261	10,000	10,000	3770 - Advertising	10,000	10,000	0
4,450	10,000	10,000	3810 - Landscaping	6,000	6,000	0
37,275	40,000	40,000	3910 - Items For Resale	40,000	40,000	0
873	1,300	1,300	3920 - Laundry & Sanitation	1,300	1,300	0

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2003 ACTUAL	2004 ADOPTED	2004 ESTIMATED	MANDATED 'M'	2005 REQUESTED	2005 RECOMMENDED	2005 ADOPTED
9,607	10,000	10,000	3930 - Cartage	10,000	10,000	0
430,084	403,200	403,200	4 000 CONTRACTUAL EXPENSES	495,900	495,900	0
33,545	31,000	31,000	4010 - Telephone & Telegraph	34,000	34,000	0
123,032	80,000	80,000	4020 - Light, Power & Water	125,000	125,000	0
100	200	200	4310 - Employee Misc-expenses	900	900	0
6,026	20,000	20,000	4330 - Travel: Employee Contracts	14,000	14,000	0
178,307	175,000	175,000	4560 - Fees For Services: Non-employee	225,000	225,000	0
2,000	2,000	2,000	4830 - Auto Liability	2,000	2,000	0
87,075	95,000	95,000	4890 - Insurance Premiums	95,000	95,000	0
363,618	405,500	405,500	8 000 EMPLOYEE BENEFITS	398,500	398,500	0
40,199	65,000	65,000	8280 - State Retirement	52,000	52,000	0
90,601	107,000	107,000	8330 - Social Security	105,000	105,000	0
55,805	50,000	50,000	8340 - Flexible Benefits	55,000	55,000	0
6,230	3,500	3,500	8350 - Unemployment Insurance	3,500	3,500	0
145,702	155,000	155,000	8360 - Health Insurance	155,000	155,000	0
25,082	25,000	25,000	8380 - Benefit Fund Contribution	28,000	28,000	0